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**Agency Expenditure Summary**

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Governor's Administration	1,470,800	1,445,400	1,625,000	1,576,000	1,613,500	1,486,700
Governor's Expense	9,900	9,900	9,900	9,900	10,000	9,900
Governor Elect Transition	0	0	0	0	25,000	25,000
Social Services	524,800	352,500	458,600	458,600	461,800	460,600
Energy	0	67,900	0	0	0	0
Governor Acting Pay	18,700	18,700	19,200	19,200	19,200	19,200
<b>Total</b>	<b>2,024,200</b>	<b>1,894,400</b>	<b>2,112,700</b>	<b>2,063,700</b>	<b>2,129,500</b>	<b>2,001,400</b>
General	1,499,400	1,474,000	1,654,100	1,605,100	1,667,700	1,540,800
Dedicated	0	67,900	0	0	0	0
Federal	433,200	326,100	417,500	417,500	419,300	418,100
Other	91,600	26,400	41,100	41,100	42,500	42,500
<b>Total</b>	<b>2,024,200</b>	<b>1,894,400</b>	<b>2,112,700</b>	<b>2,063,700</b>	<b>2,129,500</b>	<b>2,001,400</b>
Personnel Costs	1,580,500	1,342,200	1,695,800	1,649,800	1,740,600	1,627,600
Operating Expenditures	411,200	413,100	381,900	378,900	388,900	373,800
Capital Outlay	32,500	94,100	35,000	35,000	0	0
Trustee/Benefit Payments	0	45,000	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,024,200</b>	<b>1,894,400</b>	<b>2,112,700</b>	<b>2,063,700</b>	<b>2,129,500</b>	<b>2,001,400</b>
<b>FTP Positions</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

# Governor, Office of the

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>25.00</b>	<b>1,654,100</b>	<b>2,112,700</b>	<b>25.00</b>	<b>1,654,100</b>	<b>2,112,700</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(49,000)	(49,000)
<b>5.00 FY 2002 Total Appropriation</b>	<b>25.00</b>	<b>1,654,100</b>	<b>2,112,700</b>	<b>25.00</b>	<b>1,605,100</b>	<b>2,063,700</b>
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>25.00</b>	<b>1,654,100</b>	<b>2,112,700</b>	<b>25.00</b>	<b>1,605,100</b>	<b>2,063,700</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	49,000	49,000
8.40 Removal of One-Time Expenditures	0.00	(35,000)	(339,100)	0.00	(35,000)	(339,100)
8.50 Base Reduction	0.00	0	0	0.00	(111,800)	(111,800)
<b>9.00 FY 2003 Base</b>	<b>25.00</b>	<b>1,619,100</b>	<b>1,773,600</b>	<b>25.00</b>	<b>1,507,300</b>	<b>1,661,800</b>
10.10 Personnel Costs Rollups	0.00	4,800	5,600	0.00	4,800	5,600
10.20 Inflationary Adjustments	0.00	5,100	5,100	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	1,900	1,900	0.00	1,900	1,900
10.60 Change In Employee Compensation	0.00	11,800	13,000	0.00	1,800	1,800
<b>11.00 FY 2003 Total Maintenance</b>	<b>25.00</b>	<b>1,642,700</b>	<b>1,799,200</b>	<b>25.00</b>	<b>1,515,800</b>	<b>1,671,100</b>
<b>Governor Elect Transition</b>						
12.01 Election Transition	0.00	25,000	25,000	0.00	25,000	25,000
<b>Social Services</b>						
12.01 Reinstatement of Americorps employees	0.00	0	305,300	0.00	0	305,300
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>25.00</b>	<b>1,667,700</b>	<b>2,129,500</b>	<b>25.00</b>	<b>1,540,800</b>	<b>2,001,400</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>48,600</b>	<b>355,900</b>	<b>0.00</b>	<b>33,500</b>	<b>339,600</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>3.00%</b>	<b>20.07%</b>	<b>0.00%</b>	<b>2.22%</b>	<b>20.44%</b>